

GENERAL FUND EXPENDITURES

	ACTUAL 2002	ADOPTED 2003	APPROVED 2004
LEGISLATIVE			
City Council	286,723	299,300	338,100
City Clerk	758,744	697,900	788,200
Records Management	151,351	158,700	173,400
City Auditor	336,196	371,900	456,300
Real Estate Assessor	1,247,697	1,182,100	1,353,400
TOTAL LEGISLATIVE	2,780,711	2,709,900	3,109,400
EXECUTIVE			
City Manager	1,138,918	1,210,800	1,290,200
Budget & Management	694,095	769,500	741,000
Communications	1,272,192	1,494,300	1,472,000
Intergovernmental Relations	419,082	406,500	485,100
TOTAL EXECUTIVE	3,524,287	3,881,100	3,988,300
DEPARTMENT OF LAW	2,448,016	2,622,200	3,089,100
CONSTITUTIONAL OFFICERS			
City Treasurer	1,844,505	1,761,900	2,002,100
Commissioner of Revenue	2,550,033	2,598,400	2,816,800
TOTAL CONSTITUTIONAL OFFICERS	4,394,538	4,360,300	4,818,900
GENERAL MANAGEMENT			
Facilities & Enterprise Management	12,939,307	12,830,400	14,219,400
Finance	2,270,266	2,418,300	2,891,300
Human Resources	3,094,353	3,038,000	3,254,800
Information Technology	5,616,342	5,765,500	8,221,700
Radio and Electronics	339,311	387,200	416,200
Departmental Support	12,003,114	23,776,700	14,491,800
Community Partnerships	13,013,043	14,707,400	14,973,500
Public Amenities	4,942,815	6,236,900	6,289,300
Memberships and Dues	4,633,336	4,185,600	3,528,800
TOTAL GENERAL MANAGEMENT	58,851,887	73,646,000	68,286,800
JUDICIAL			
Circuit Court Judges	408,390	414,500	439,300
Clerk of Circuit Court	830,690	889,600	2,511,600
Commonwealth's Attorney	3,667,808	3,921,300	4,200,800
General District Court	237,878	211,100	334,200
Juvenile & Domestic Relations Court	73,041	95,700	105,300

	ACTUAL 2002	ADOPTED 2003	APPROVED 2004
Magistrate	61,832	67,200	73,900
Probation Services	153,920	166,400	152,400
Sheriff and Jail	25,732,191	26,680,300	27,897,700
TOTAL JUDICIAL	31,165,750	32,446,100	35,715,200
OFFICE OF ELECTIONS	486,054	419,600	533,700
City Planning	3,136,912	3,769,300	4,217,400
Development	1,707,475	1,592,700	1,872,800
TOTAL COMMUNITY DEVELOPMENT	4,844,387	5,362,000	6,090,200
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	12,252,734	14,258,500	15,246,500
Civic Facilities	4,343,658	4,180,700	4,571,900
Libraries	5,288,766	5,437,600	5,995,800
Zoological Park	2,247,659	2,732,100	3,143,800
TOTAL PARKS, RECREATION & CULTURAL	24,132,817	26,608,900	28,958,000
PUBLIC HEALTH AND ASSISTANCE			
Human Services	47,594,778	51,907,500	57,646,700
Public Health	5,022,474	5,100,800	5,183,100
TOTAL PUBLIC HEALTH AND ASSISTANCE	52,617,252	57,008,300	62,829,800
PUBLIC SAFETY			
Fire-Rescue	26,757,902	27,399,200	30,906,000
Police	45,113,882	47,463,500	52,743,900
Public Safety Support	4,063,169	279,000	-
TOTAL PUBLIC SAFETY	75,934,953	75,141,700	83,649,900
PUBLIC WORKS	29,999,093	31,553,200	33,332,900
DEBT SERVICE	63,672,790	62,266,600	60,782,200
EDUCATION FUNDS	241,318,625	254,263,200	261,151,000
TOTAL GENERAL FUND	\$596,171,160	631,989,100	656,335,400
NUMBER OF POSITIONS	3,982*	3,947	3,938

*FY02 Position Count includes EOC and Cemeteries